

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Mount Vernon (6590)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$10,495,608	\$10,392,128	\$9,672,835	\$9,440,154	-10.1%	-2.4%	30.27%
	Learning Disability	\$1,170,220	\$1,249,277	\$1,088,170	\$1,076,060	-8.0%	-1.1%	3.45%
	Payments to Other Governmental Units Within State	\$507,652	\$1,064,355	\$785,525	\$768,927	51.5%	-2.1%	2.47%
	Instruction, Related Technology	\$17,229	\$24,327	\$64,271	\$518,796	> 500%	> 500%	1.66%
	Vocational Education	\$445,979	\$455,043	\$447,114	\$437,751	-1.8%	-2.1%	1.40%
	Mental Disabilities	\$360,674	\$399,490	\$303,553	\$299,768	-16.9%	-1.2%	.96%
	Textbooks for Rent or Resale	\$273,840	\$199,563	\$267,730	\$224,691	-17.9%	-16.1%	.72%
	Emotional Disabilities	\$219,873	\$199,331	\$168,692	\$176,853	-19.6%	4.8%	.57%
	Library/Media Services	\$354,527	\$328,397	\$266,074	\$137,926	-61.1%	-48.2%	.44%
	Equal Opportunity At Risk	\$139,242	\$109,023	\$108,724	\$116,818	-16.1%	7.4%	.37%
	Academic Student Assessment	\$33,910	\$111,101	\$112,884	\$115,727	241.3%	2.5%	.37%
	Remediation Testing	\$99,643	\$103,198	\$71,967	\$75,998	-23.7%	5.6%	.24%
	Special Education Preschool	\$120,783	\$82,384	\$62,212	\$58,357	-51.7%	-6.2%	.19%
	Gifted And Talented	\$39,809	\$53,531	\$33,564	\$35,422	-11.0%	5.5%	.11%
	Improvement of Instruction	\$7,623	\$119,073	\$112,116	\$11,931	56.5%	-89.4%	.04%
	Other Support Service, Instructional Staff	\$4,920	\$573	\$14,419	\$9,135	85.7%	-36.6%	.03%
	Physical Impairment	\$63,878	\$35,517	\$25,839	\$9,102	-85.8%	-64.8%	.03%
	Adult/Continuing Education Programs	\$48,592	\$48,166	\$15,743	\$4,528	-90.7%	-71.2%	.01%
	Other Special Programs	\$10,188	\$0	\$0	\$0	-100.0%	N/A	.0%
	Culturally Different	\$6,784	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$14,420,974</b>	<b>\$14,974,475</b>	<b>\$13,621,433</b>	<b>\$13,517,943</b>	<b>-6.3%</b>	<b>-8%</b>	<b>43.35%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$1,321,215	\$1,250,826	\$1,099,085	\$1,097,168	-17.0%	-.2%	3.52%
	Attendance and Social Work Services	\$144,249	\$706,215	\$609,476	\$615,906	327.0%	1.1%	1.98%
	Special Education Administration	\$380,391	\$342,529	\$291,099	\$466,906	22.7%	60.4%	1.50%
	Health Services	\$311,132	\$427,649	\$374,747	\$386,144	24.1%	3.0%	1.24%
	Guidance Services	\$381,367	\$328,783	\$254,481	\$272,251	-28.6%	7.0%	.87%
	Speech Pathology and Audiology Services	\$209,960	\$216,410	\$194,342	\$187,765	-10.6%	-3.4%	.60%
	Psychological Testing	\$177,559	\$208,622	\$117,320	\$89,963	-49.3%	-23.3%	.29%
	Physical Therapy Services	\$9,187	\$10,825	\$7,972	\$8,708	-5.2%	9.2%	.03%
	<b>Total</b>	<b>\$2,935,059</b>	<b>\$3,491,859</b>	<b>\$2,948,522</b>	<b>\$3,124,811</b>	<b>6.5%</b>	<b>6.0%</b>	<b>10.02%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$4,570,470	\$5,133,530	\$5,056,083	\$4,766,085	4.3%	-5.7%	15.28%
	Student Transportation	\$1,891,989	\$1,913,529	\$1,648,582	\$2,014,914	6.5%	22.2%	6.46%
	Food Services Operations	\$1,050,094	\$973,368	\$927,367	\$1,074,132	2.3%	15.8%	3.44%

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	Fiscal Services	\$348,631	\$406,572	\$386,366	\$386,288	10.8%	.0%	1.24%
	Executive Administration	\$315,926	\$306,643	\$203,380	\$177,003	-44.0%	-13.0%	.57%
	Other Food Services	\$37,586	\$54,907	\$40,958	\$48,340	28.6%	18.0%	.16%
	Administrative Technology Services	\$13,526	\$5,885	\$9,157	\$25,877	91.3%	182.6%	.08%
	Board of Education	\$42,327	\$30,532	\$24,971	\$22,330	-47.2%	-10.6%	.07%
	Personnel Services	\$2,250	\$2,250	\$1,806	\$1,806	-19.7%	.0%	.01%
	Other Fiscal Services	\$926,554	\$2,702	\$1,675	\$1,305	-99.9%	-22.1%	.0%
	Public Information Services	\$0	\$199	\$2,452	\$1,000	N/A	-59.2%	.0%
	Other Technology Services	\$1,791	\$435	\$0	\$0	-100.0%	N/A	.0%
	Planning, Research, Development and Evaluation	\$1,430	\$1,435	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$9,202,575</b>	<b>\$8,831,989</b>	<b>\$8,302,797</b>	<b>\$8,519,080</b>	<b>-7.4%</b>	<b>2.6%</b>	<b>27.32%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$3,616,802	\$2,943,131	\$2,933,499	\$2,932,996	-18.9%	.0%	9.41%
	Facilities Acquisition and Construction	\$1,094,437	\$1,406,483	\$1,666,853	\$1,952,090	78.4%	17.1%	6.26%
	Building Acquisition, Construction and Improvements	\$569,481	\$395,505	\$670,963	\$778,380	36.7%	16.0%	2.50%
	Athletic Coaches	\$274,412	\$282,874	\$274,581	\$284,374	3.6%	3.6%	.91%
	Building Acquisition, Construction and Improvement	\$68,448	\$53,198	\$43,020	\$55,128	-19.5%	28.1%	.18%
	Civic Services	\$2,674	\$52,936	\$50,183	\$11,048	313.2%	-78.0%	.04%
	Nonprogramed Charges	\$8,500	\$6,050	\$4,300	\$2,900	-65.9%	-32.6%	.01%
	Community Recreation	\$6,386	\$4,780	\$4,907	\$2,709	-57.6%	-44.8%	.01%
	<b>Total</b>	<b>\$5,641,139</b>	<b>\$5,144,958</b>	<b>\$5,648,305</b>	<b>\$6,019,625</b>	<b>6.7%</b>	<b>6.6%</b>	<b>19.31%</b>
	<b>Grand Total</b>	<b>\$32,199,747</b>	<b>\$32,443,281</b>	<b>\$30,521,056</b>	<b>\$31,181,460</b>	<b>-3.2%</b>	<b>2.2%</b>	<b>100.0%</b>